

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART VI							
DEPARTMENT OF HIGHER EDUCATION							
GAA							
(1) DEPARTMENT ADMINISTRATIVE OFFICE							
Health, Life, and Dental	AAA	458,152	04800		155,572 ^a	302,580 ^b	
Short-term Disability	AAK	9,543	04810		4,766 ^a	4,006 ^b	771
S.B. 04-257 Amortization							
Equalization Disbursement	AAP	16,185	04815		8,060 ^a	6,814 ^b	1,311
Salary Survey and Senior							
Executive Service	AAV	251,030	04820		101,792 ^a	133,115 ^b	16,123
Workers' Compensation	ABG	15,278	04830		6,237 ^a	9,041 ^b	
Legal Services for 448 hours	ABR	28,874	04840		21,656 ^a	7,218 ^b	
Purchase of Services from							
Computer Center	ACC	6,312	04850		3,093 ^a	3,219 ^b	
Payment to Risk Management							
and Property Funds	ACN	31,282	04860		2,964 ^a	28,318 ^b	
Leased Space	ACT	382,352	04865		382,352 ^a		
		1,199,008	GAH				

^a Of these amounts \$604,108(T) shall be from statewide and departmental indirect cost recoveries, and \$82,384 shall be from various sources of cash funds throughout the Department.

^b These amounts shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S.

(2) COLORADO COMMISSION ON HIGHER EDUCATION

(A) Administration⁴⁷ GAB

Administration	AEL	2,076,833	04870		2,018,038(T) ^a (26.8 FTE)	58,795(T) ^a	
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Financial Aid Research for the General Assembly ^{48, 49, 50}	AEN	5,000	04875		5,000(T) ^a (0.1 FTE)		
		<u>2,081,833</u>					
^a These amounts shall be from statewide and departmental indirect cost recoveries.							
(B) Division of Private Occupational Schools	GAC AER	515,015	04880		515,015 ^a (7.8 FTE)		
^a This amount shall be from the Private Occupational Schools Fund created in Section 12-59-116, C.R.S.							
(C) Special Purpose	GAD						
Western Interstate Commission for Higher Education (WICHE)	AEX	108,000	04890		108,000(T) ^a		
WICHE - Optometry	AFI	399,000	04900		399,000(T) ^a		
Advanced Technology Grants	AGO	825,000	04915			825,000(T) ^b	
Veterinary School Program Needs	AHB	285,000	04930		285,000 ^c		
		<u>1,617,000</u>					
		4,213,848	GAJ				

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b This amount shall be from Waste Tire Recycling Development Cash Fund moneys deposited in the Advanced Technology Fund, and it is shown for informational purposes only, since moneys in the Advanced Technology Fund are continuously appropriated pursuant to Section 23-1-106.5 (9), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

° Of this amount, \$122,600 shall be from the Western Interstate Commission on Higher Education, and \$162,400(T) shall be from statewide and departmental indirect cost recoveries.

(3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

(A) Need Based Grants ^{GAL}

General Need Based Grants	42,627,088	04990	
Governor's Opportunity Scholarships	8,000,000	04995	
AJM	50,627,088		50,627,088

(B) Merit Based Grants ^{GAL}	AJV 1,500,000	05010	1,500,000
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(C) Work Study ⁵¹ ^{GAL}	AKF 15,003,374	05020	15,003,374
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(D) Special Purpose ^{GAR}

Required Federal Match	AKS 3,376,350	05030	2,076,350	1,300,000
Veterans'/Law Enforcement/ POW Tuition Assistance	ALD 214,401	05040	214,401	
National Guard Tuition Assistance Fund ⁵²	ALL 410,207	05045	410,207	
Native American Students/Fort Lewis College	AMG 7,299,164	05050	7,299,164	
Early Childhood Professional Loan Repayment Program ⁵³	AMU 5,000	05070		5,000(T) ^a
	11,305,122			

^a This amount shall be from federal Child Care Development Funds transferred from the Department of Human Services.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	78,435,584					
(4) COLLEGE OPPORTUNITY FUND PROGRAM						
(A) Stipends						
Stipends for an estimated 120,252 eligible full-time equivalent students attending state institutions at \$2,400.00 per 30 credit hours	288,604,800					
Stipends for an estimated 1,610 eligible full-time equivalent students attending participating private institutions at \$1,200.00 per 30 credit hours	1,932,000					
APE	290,536,800		290,536,800			
(B) Fee-for-service Contracts						
with State Institutions	208,281,542		208,281,542			
	498,818,342					
(5) GOVERNING BOARDS						
(A) Trustees of Adams State College^{54, 55}						
BAC	17,557,980				17,557,980 ^a (286.9 FTE)	

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<p>^a Of this amount, \$11,116,631(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$6,370,949 shall be from the students' share of tuition, and \$70,400 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, \$3,508,800 shall be from student stipend payments and \$7,607,831 shall be from fee-for-service contracts.</p>							
(B) Trustees of Mesa State College ^{54, 55}							
GBH BBB	31,626,940	05200				31,626,940 ^a (405.5 FTE)	
<p>^a Of this amount, \$17,310,295(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$14,166,645 shall be from the students' share of tuition, and \$150,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, \$10,173,600 shall be from student stipend payments and \$7,136,695 shall be from fee-for-service contracts.</p>							
(C) Trustees of Metropolitan State College of Denver ^{54, 55}							
GBM BCA	81,230,387	05130				81,230,387 ^a (964.9 FTE)	
<p>^a Of this amount, \$36,184,800(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$44,499,587 shall be from the students' share of tuition, and \$546,000 shall be from academic fees and academic facility fees. The amount from the College Opportunity Fund Program shall be from student stipend payments.</p>							
(D) Trustees of Western State College ^{54, 55}							
GBK BDD	17,317,010	05220				17,317,010 ^a (200.8 FTE)	
<p>^a Of this amount, \$8,261,718(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$8,850,292 shall be from the students' share of tuition, and \$205,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, \$3,722,400 shall be from student stipend payments and \$4,539,318 shall be from fee-for-service contracts.</p>							

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
(E) Board of Governors of the Colorado State University System^{54, 55}							
GCC							
BEB	273,704,789	05150			273,704,789 ^a		(3,417.9 FTE)
^a Of this amount, \$109,183,992(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$158,169,007 shall be from the students' share of tuition, \$6,181,790 shall be from academic fees and academic facility fees, and \$170,000(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S. Of the amount from the College Opportunity Fund Program, \$47,056,800 shall be from student stipend payments and \$62,127,192 shall be from fee-for-service contracts.							
(F) Trustees of Fort Lewis College^{54, 55}							
GCM							
BPA	31,569,036	05250			31,569,036 ^a		(413.3 FTE)
^a Of this amount, \$7,435,161(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$22,937,875 shall be from the students' share of tuition, \$1,150,000 shall be from academic fees and academic facility fees, and \$46,000(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S. Of the amount from the College Opportunity Fund Program, \$6,216,000 shall be from student stipend payments and \$1,219,161 shall be from fee-for-service contracts.							
(G) Regents of the University of Colorado^{54, 55}							
GDA							
CFB	605,747,633	05300			605,747,633 ^a		(5,971.2 FTE)
^a Of this amount, \$150,672,841(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$437,717,261 shall be from the students' share of tuition, \$16,700,000 shall be from academic fees and academic facility fees, and \$657,531(T) shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S. Of the amount from the College Opportunity Fund Program, \$64,624,800 shall be from student stipend payments and \$86,048,041 shall be from fee-for-service contracts.							

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
(H) Trustees of the Colorado School of Mines ^{54, 55}	GEG CPB 55,152,413 05450				55,152,413 ^a (465.9 FTE)		

^a Of this amount, \$17,187,980(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$37,825,433 shall be from the students' share of tuition, and \$139,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, \$5,949,600 shall be from student stipend payments and \$11,238,380 shall be from fee-for-service contracts.

(I) University of Northern Colorado ^{54, 55}	GFP CTG 82,573,694 05500				82,573,694 ^a (1,000.0 FTE)		
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^a Of this amount, \$33,590,909(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$48,270,785 shall be from the students' share of tuition, and \$712,000 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, \$21,871,200 shall be from student stipend payments and \$11,719,709 shall be from fee-for-service contracts.

(J) State Board for Community Colleges and Occupational Education State System Community Colleges ^{54, 55}	GHD DAA 237,303,250 05550				237,303,250 ^a (4,627.7 FTE)		
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^a Of this amount, \$105,942,015(T) shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education, \$124,457,529 shall be from the students' share of tuition, and \$6,903,706 shall be from academic fees and academic facility fees. Of the amount from the College Opportunity Fund Program, \$89,296,800 shall be from student stipend payments and \$16,645,215 shall be from fee-for-service contracts.

1,433,783,132 GBA

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.	GHF DEB 05580	12,101,934	GBE 12,101,934				
(7) ADVISORY COMMISSION ON FAMILY MEDICINE Residency Training Programs	GDC CJT 05350	1,576,502	GDN			1,576,502(T) ^a	
^a This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.							
(8) DIVISION OF OCCUPATIONAL EDUCATION (A) Administrative Costs	GHH DGV 900,000 (9.0 FTE)	05590	664,923		235,077(T) ^a		
^a This amount shall be from statewide and departmental indirect cost recoveries.							
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S. ¹⁵	GHJ DHB 19,996,048	05600				19,996,048(T) ^a	
^a This amount shall be a transfer from the Department of Education.							
(C) Area Vocational School Support	GHK DHS 8,505,528	05610	8,505,528				
(D) Sponsored Programs (1) Administration	GHN 2,217,012 (25.2 FTE)	05620					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Programs	15,321,254	05630					
	DLA 17,538,266						17,538,266
(E) Colorado First GHP Customized Job Training ³¹	DMB 2,725,022	05640				2,725,022(T) ^a	
^a This amount shall be a transfer from the Governor's Office.							
		49,664,864		GHZ			
(9) AURARIA HIGHER EDUCATION CENTER ⁵⁴				GIG			
Administration	FAD 14,322,136	05680			14,322,136(T) ^a		
	(128.3 FTE)						
Auxiliary Revenue	FAR 50,000	05690			50,000 ^b		
		14,372,136		GII			
^a This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of Metropolitan State College, and the Regents of the University of Colorado.							
^b This amount shall be from auxiliary revenue.							
(10) COUNCIL ON THE ARTS				GIN			
Program Costs	FHA 05700	1,416,000		GIP		16,000 ^a	700,000
			700,000				
			(2.0 FTE)				
^a This amount shall be from gifts, grants, and donations.							
(11) STATE HISTORICAL SOCIETY							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Cumbres and Toltec Railroad Commission	GKD HCX 10,000	05750	10,000				
(B) Sponsored Programs	GKG HGB 200,055 (4.0 FTE)	05790				34,343 ^a	165,712
(C) Auxiliary Programs	GKI HHA 1,478,135 (14.5 FTE)	05800			1,338,135 ^a	140,000 ^b	
(D) Gaming Revenue	GKK						
Gaming Cities Distribution	HNA 5,378,197	05810				5,378,197 ^a	
Statewide Preservation Grant Program	HNE 16,436,324 (18.0 FTE)	05820				16,436,324 ^a	
Society Museum and Preservation Operations	HNI 5,801,705 (90.9 FTE)	05830			696,740 ^b	4,464,965 ^a	640,000
	27,616,226						

^a These amounts shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S.

^b This amount shall be from museum admission fees, user charges, and other sources of cash funds.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
	29,304,416	GKP				
TOTALS PART VI (HIGHER EDUCATION)^{4,5}	<u>\$2,124,885,766</u>	<u>\$597,931,311</u>		<u>\$20,658,633^a</u>	<u>\$1,485,933,639^a</u>	<u>\$20,362,183</u>

^a Of these amounts, \$540,799,999 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ *BSO 4/27/05 at 5:09p.*

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~15 Department of Education, Assistance to Public Schools, Categorical Programs, and Department of Higher Education, Division of Occupational Education, Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S. -- The Department of Education is requested to work with the Department of Higher Education and to provide to the Joint Budget Committee information concerning the distribution of funds available for each categorical program for state fiscal year 2004-05. For grant programs, such information is requested to include the following: (a) The total number and dollar amount of requests received; (b) the amount awarded or distributed to each district, board of cooperative services, or administrative unit; and (c) a description of the criteria utilized to evaluate requests and to determine grant awards. For other programs, such information is requested to include the following: (a) The total amount distributed to each district, board of cooperative services, or administrative unit; (b) the total amount that each entity would be eligible to receive pursuant to state law and/or State Board of Education rule; and (c) a description of the method or formula used to determine the amount for which entities are eligible and to distribute funds.~~

BSO 4/27/05 at 5:09p.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
31						
Governor, Lieutenant Governor, State Planning and Budgeting, Economic Development Programs, Colorado First Customized Job Training, and Department of Higher Education, Division of Occupational Education, Colorado First Customized Job Training. This program is requested to submit to the Joint Budget Committee by November 1, 2005, a detailed plan for accountability, including review criteria for selection of companies to participate, the number of new jobs created by the programs, the number of unemployed and underemployed individuals who were trained and employed by this program, the amount of new personal income, state personal, and corporate income tax generated by this program, the time period for repayment of state investment in this program, and the number of persons taken off state support programs and the money saved thereby.						
47						
Department of Higher Education, Colorado Commission on Higher Education, Administration -- It is the intent of the General Assembly that the department, working in conjunction with its divisions shall look for efficiencies through reorganization of functions within the department and its divisions to save staff and resources where possible. Such reorganization shall be complete by September 1, 2005.						
48						
Department of Higher Education, Colorado Commission on Higher Education, Administration, Financial Aid Research for the General Assembly -- The Department should continue its efforts to provide data on the efficiency and effectiveness of state financial aid in expanding access to higher education for Colorado residents. The Department is requested to provide to the Joint Budget Committee by November 1 of each year an evaluation of financial aid programs, which should include, but not be limited to: 1) an estimate of the amount of federal, institutional, and private resources (including tax credits) devoted to financial aid; 2) the number of recipients from all sources; 3) information on typical awards; and 4) the typical debt loads of graduates. To the extent possible the Department should differentiate the data based on available information about the demographic characteristics of the recipients. To the extent that this information is not currently available, the Department is requested to provide a reasonable estimate, or identify the additional costs that would be associated with collecting the data.						
49						
Department of Higher Education, Colorado Commission on Higher Education, Administration, Financial Aid Research for the General Assembly. The Department is requested to submit a report to the Joint Budget Committee by November 1, 2005, comparing the retention rates of students receiving Governor's Opportunity Scholarships with retention rates for low income students receiving other types of financial aid packages.						
50						
Department of Higher Education, Colorado Commission on Higher Education, Administration, Financial Aid Research for the General Assembly. The Department is requested to submit a report to the Joint Budget Committee by November 1 each year documenting the base level of institutional financial aid at each institution and demonstrating that at least 20 percent of any increase in undergraduate resident tuition revenues in excess of inflation is being devoted to need-based financial assistance pursuant to section 23-18-202 (3) (c), C.R.S.						
51						
Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward two percent of the Work Study appropriation to the next fiscal year.						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>52</u>	Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Special Purpose, National Guard Tuition Assistance Fund - It is the intent of the General Assembly that only the minimum funds necessary to pay tuition assistance for qualifying applicants pursuant to section 23-5-111.4, C.R.S. will be transferred to the National Guard Tuition Fund administered by the Department of Military Affairs. Any funds appropriated in this line item that are in excess of the minimum necessary to pay tuition assistance for qualifying applicants may be used for need based financial aid.					
53	Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Special Purpose, Early Childhood Professional Loan Repayment Program; and Department of Human Services, Division of Child Care, Early Childhood Professional Loan Repayment Program. It is the intent of the General Assembly that no more than 10 percent of all expenditures from this line item shall be for program administration.					
	130 4/27/05 at 5:12 P.					
54	Department of Higher Education, Governing Boards, Trustees of Adams State College; Trustees of Mesa State College; Trustees of Metropolitan State College of Denver; Trustees of Western State College; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges; and Auraria Higher Education Center -- Notwithstanding the limitations set forth in subsection (3) of section 1 of this act, the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by section 23-1-104 (1) (a) (I), C.R.S.					
<u>55</u>	Department of Higher Education, Governing Boards, Trustees of Adams State College; Trustees of Mesa State College; Trustees of Metropolitan State College of Denver; Trustees of Western State College; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges -- The tuition increases from which the General Assembly derived the total cash spending authority for each governing board are based on the requested amounts submitted by the institutions as approved by the Colorado Commission on Higher Education, except that tuition spending authority for the University of Colorado includes an additional \$1,603,118 for investment in merit based aid.					